

Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Bio-Terrorism Preparedness is supported by federal and state funding from the Centers for Disease Control, Pandemic Influenza and Cities Readiness Initiative. Funds support the Department's preparedness for and response to emergencies caused by bioterrorism, infectious disease, natural disasters and other public health threats such as Pandemic Influenza through the development and exercising of comprehensive public health emergency preparedness and response plans.

Budget at a Glance

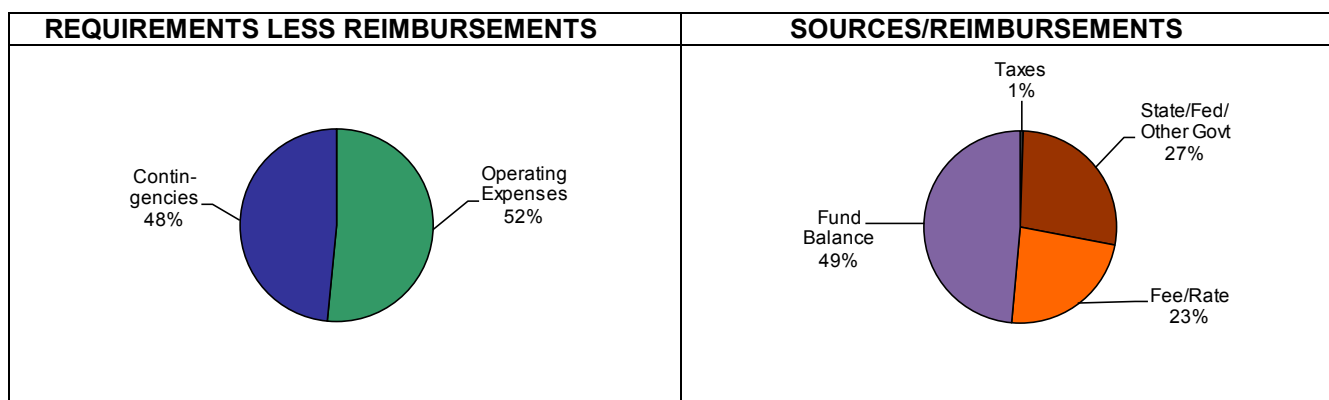
Requirements Less Reimbursements*	\$7,767,798
Sources/Reimbursements	\$4,000,984
Fund Balance	\$3,766,814
Use of Fund Balance	\$2,983
Total Staff	0
*Includes Contingencies	

Tobacco Use Reduction Now (TURN) program was established in 1989 after California voters approved Prop 99, the Tobacco Tax and Health Protection Act of 1988. Twenty percent of these revenues were earmarked for health education programs in the community and in schools, to prevent and reduce tobacco use. The program provides tobacco control and educational services to the residents of the County. The primary goals of the TURN program are to reduce exposure to secondhand smoke, reduce youth access to tobacco products, counteract the influence of tobacco advertising, promote tobacco cessation and collaborate with various community based organizations through the Coalition for a Tobacco Free San Bernardino County.

Vital Statistics State Fees holds fees set by the state which are collected from the sale of birth and death certificates. Per Health and Safety Code 103625, all applicants for birth and death certificates shall pay an additional \$3, to be collected by the County, which is then disbursed 45% to the State Registrar and the remaining 55% retained by the Department. The funds may be used to defray the administrative costs of collecting and reporting with respect to those fees but also to improve and/or modernize vital records operations and data collection and analysis.

Vector Control Assessments funding is received via the property tax roll and is dedicated for vector control services. The assessments are levied against parcels within the unincorporated parts of the County and the amount assessed depends upon the level of improvement on a given parcel. Services provided by the Vector Control Program include responding to citizen compliant/service requests for community control of vectors. Additional services include monitoring for the presence of vector borne diseases, inspecting poultry ranches, dairies and riding academies for nuisance flies and other vectors and direct abatement and control of vectors in sanitary sewer systems, flood control channels and basins.

2014-15 RECOMMENDED BUDGET



ANALYSIS OF 2014-15 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Public Health
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: Health & Sanitation
ACTIVITY: Health

	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Estimate	2013-14 Modified Budget	2014-15 Recommended Budget	Change From 2013-14 Modified Budget
Requirements							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	5,558,287	4,055,350	4,283,291	4,483,771	4,909,393	4,003,967	(905,426)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	3,289,932	3,763,831	473,899
Total Exp Authority	5,558,287	4,055,350	4,283,291	4,483,771	8,199,325	7,767,798	(431,527)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,558,287	4,055,350	4,283,291	4,483,771	8,199,325	7,767,798	(431,527)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	5,558,287	4,055,350	4,283,291	4,483,771	8,199,325	7,767,798	(431,527)
Sources							
Taxes	1,696,190	28,615	31,605	34,804	28,944	39,636	10,692
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	2,956,507	2,753,994	2,184,890	2,747,315	2,724,604	2,131,096	(593,508)
Fee/Rate	139,080	1,771,410	1,778,514	1,807,228	1,783,451	1,815,311	31,860
Other Revenue	43,383	23,308	19,385	15,739	16,827	14,941	(1,886)
Total Revenue	4,835,160	4,577,327	4,014,394	4,605,086	4,553,826	4,000,984	(552,842)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,835,160	4,577,327	4,014,394	4,605,086	4,553,826	4,000,984	(552,842)
				Fund Balance	3,645,499	3,766,814	121,315
				Budgeted Staffing	0	0	0

DETAIL OF 2014-15 RECOMMENDED BUDGET

2014-15			
Requirements	Sources	Fund Balance	Staffing
Special Revenue Funds			
Bio-Terrorism Preparedness (Fund RPL)	2,025,439	1,953,502	71,937
Tobacco Use Reduction Now (Fund RSP)	217,432	180,402	37,030
Vital Statistics State Fees (Fund SCI)	958,137	132,970	825,167
Vector Control Assessments (Fund SNR)	4,566,790	1,734,110	2,832,680
Total Special Revenue Funds	7,767,798	4,000,984	3,766,814

Bio-terrorism Preparedness: Requirements of \$2.0 million include \$1.95 million in transfers to the department's general fund budget unit for the costs of the department's Preparedness and Response Program and \$50,000 in contingencies for future allocation. Sources of \$1.95 million are primarily from federal aid.

Tobacco Use Reduction Now: Requirements of \$217,432 include \$195,460 in transfers to the department's general fund budget unit for the costs of the Tobacco Use Reduction Now activities and \$21,972 in contingencies for future allocation. Sources of \$180,402 are primarily from state aid.

Vital Statistics State Fees: Requirements of \$958,137 include \$200,008 in transfers to the department's general fund budget unit for the costs of improvement/modernization of the vital records systems and operations and \$758,129 in contingencies for future allocation. Sources of \$132,970 are primarily vital statistic fees set by the state.

Vector Control Assessment: Requirements of \$4.6 million include \$1.6 in transfers to the department's general fund budget unit for the operating of the Vector Control program and \$3.0 million in contingencies for future allocation. Sources of \$1.7 million are primarily funding received via property tax assessments.



BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by a net \$431,527 resulting primarily from the following:

- \$900,000 decrease from the use of current and roll-over Bio-Terrorism funds
- \$500,000 increase in contingencies

Sources are decreasing by \$552,842 due to decreases in state and federal funding.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no budgeted staffing in these consolidated special revenue funds.

